

**COUNTY COMMISSIONERS OF CAROLINE COUNTY  
GENERAL FUND BUDGET PROPOSED  
FISCAL YEAR ENDING JUNE 30, 2021**

<b><u>Revenue Source</u></b>	<b>FY 2019 Actual</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Estimate</b>
<b><u>PROPERTY TAX</u></b>			
REAL PROPERTY TAXES	24,059,374	24,696,738	25,385,300
UTILITIES	1,693,544	1,693,000	1,800,000
PENALTIES AND INTEREST	216,145	200,000	215,000
COUNTY SENIOR TAX CREDIT	-169,734	-170,000	-175,000
TAX SALE REVENUE	6,477	2,000	2,000
PRIOR YEARS, TAX REVENUES	56,570	35,000	35,000
REFUNDS, OVER & SHORTS	-121	200	200
TOWN ADMIN FEE	44,110	45,000	45,000
TOWN DIFFERENTIAL REIM.	0	-3,454	0
TOTAL	<u>25,906,364</u>	<u>26,498,484</u>	<u>27,307,500</u>
<b><u>INCOME TAX</u></b>			
INCOME TAX	<u>16,362,611</u>	<u>16,170,000</u>	<u>18,050,000</u>
	<u>16,362,611</u>	<u>16,170,000</u>	<u>18,050,000</u>
<b><u>OTHER LOCAL TAX</u></b>			
MOBILE HOME TAX	69,327	70,000	65,000
RECORDATION TAX	1,792,365	2,000,000	1,800,000
TOTAL	<u>1,861,692</u>	<u>2,070,000</u>	<u>1,865,000</u>
<b><u>STATE SHARED TAXES</u></b>			
HIGHWAY USERS REVENUE	<u>841,033</u>	<u>870,634</u>	<u>899,143</u>
TOTAL	<u>841,033</u>	<u>870,634</u>	<u>899,143</u>
<b><u>LICENSES AND PERMITS</u></b>			
FRANCHISE TAX	181,612	185,000	182,000
LIQUOR LICENSE	61,601	55,000	60,000
TRADERS LICENSE	20,141	24,000	21,000
BUILDING PERMIT	119,105	144,000	120,000
STORM WATER MGM INSPECTION	3,250	3,000	3,000
FOREST CONSERVATION PLANS	1,400	1,500	1,500
MARRIAGE LICENSES & CEREMONIES	5,700	6,500	6,000
TOTAL	<u>392,809</u>	<u>419,000</u>	<u>393,500</u>
<b><u>FEDERAL GRANTS</u></b>			
EMERGENCY MANAGEMENT	71,518	71,500	71,500
CSEA GRANT	2,165	2,500	2,500
319(H)INCREMENTAL GRT	23,847	100,000	100,000
FEDERAL INCENTIVE	200	0	0
TOTAL	<u>97,730</u>	<u>174,000</u>	<u>174,000</u>
<b><u>STATE GRANTS</u></b>			
DISPARITY GRANT	2,131,782	3,300,718	3,414,809
TEACHER RETIREMENT SUPPLEMENT	685,108	685,108	685,108
POLICE PROTECTION AID	165,333	167,386	168,000
FAMILY SERVICES GRANT	145,131	159,539	166,381
JUROR REIMBURSEMENT	9,450	10,000	10,000
CIRCUIT PROBLEM SOLVING COURT	90,061	101,342	105,248
STATE PARK FEES	35,072	35,000	45,000
ENSB REVENUE	0	0	35,000
FIRE AND AMBULANCE GRANT	304,080	304,000	304,000
CRITICAL AREA GRANT	4,000	4,000	4,000
OTHER STATE GRANT	8,503	0	0
S OFFENDER REGISTRATION	0	0	15,000
TOTAL	<u>3,578,519</u>	<u>4,767,093</u>	<u>4,952,546</u>

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<u>Revenue Source</u>	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
<b><u>OTHER GRANTS</u></b>			
SCHOOL RESOURCE OFFICERS	141,423	161,989	245,105
SRO FULL TIME	113,034	116,859	0
SRO ELEMENTARY	24,653	400,000	400,000
OTHER GRANTS	17,819	0	0
<b>TOTAL</b>	<b>296,928</b>	<b>678,848</b>	<b>645,105</b>
<b><u>CHARGES FOR SERVICES</u></b>			
ANIMAL FEES & FINES	50	0	0
COURT COSTS, FEES & FINES	7,184	6,000	3,500
COURT TRANSCRIPTS & TAPES	485	1,000	750
TELEPHONE 911 FEES	170,677	277,000	341,250
SHERIFFS FEES	32,893	32,000	33,000
REIMB OVERTIME	127,013	120,000	130,000
PRISONER FEES	98,743	75,000	75,000
RECYCLING FEES	19,346	20,000	15,000
AGENCY REIMBURSEMENTS	5,819	12,500	10,000
MOSQUITO CONTROL FEES	35,174	42,000	35,000
JOHNSONGRASS FEES	7,030	10,000	12,500
REPAIR SERVICES	123,944	145,000	125,000
CPR FEES	7,233	5,500	6,500
PRE TRIAL SERVICE UNIT FEE	7,062	5,000	12,000
PARK OPERATING FEES	2,950	3,000	3,000
ADMINISTRATIVE FEES	3,917	3,000	4,000
RECREATION FEES	19,802	20,487	19,000
VEHICLE TAG FEES	2,891	3,200	2,900
CONVENIENCE FEES	57,725	60,000	55,000
<b>TOTAL</b>	<b>729,938</b>	<b>840,687</b>	<b>883,400</b>
<b><u>MISCELLANEOUS REVENUE</u></b>			
INTEREST	291,920	125,000	300,000
RENTS	23,721	24,553	23,720
RENT ARMORY	15,648	17,000	16,000
CARE TEAM RECYCLING	237	0	0
P-CARD REVENUE	0	12,000	8,000
OTHER CONTRIBUTION	-11,756	0	0
<b>TOTAL</b>	<b>319,769</b>	<b>178,553</b>	<b>347,720</b>
<b><u>TRANSFERS</u></b>			
TRANSFER OPEB	0	0	105,500
TRANSFER BLS	1,069,440	1,089,000	1,119,000
TRANSFER FR RECREATION PROGRAMS	2,500	7,580	7,580
<b>TOTAL</b>	<b>1,071,940</b>	<b>1,096,580</b>	<b>1,232,080</b>
<b>TOTAL</b>	<b>51,459,333</b>	<b>53,763,879</b>	<b>56,749,994</b>